



BUSINESS PLAN

2019 - 2020

Housing
Executive

OUR VISION:

Everyone is able to live in an affordable and decent home, appropriate to their needs, in a safe and attractive place.

We have **3** overarching strategic themes, each with its own purpose statement.

PEOPLE



To provide housing solutions, services and support to the people of Northern Ireland.

PROPERTY



To ensure everyone has access to a quality home which is safe, affordable, warm and appropriate to their needs.

PLACES



To work with others to develop, maintain and sustain attractive, connected, healthy and economically active places.

We have **4** high level outcomes:

1. Helping people find housing support and solutions;
2. Delivering better homes;
3. Fostering vibrant sustainable communities; and
4. Delivering quality public services.

We have **1** set of values:

Making a difference;
Fairness;
Passion;
Expertise.

OUR MAIN ACTIVITIES UNDER ONE ROOF

OUR VISION

"Everyone is able to live in an affordable and decent home,
appropriate to their needs, in a safe and attractive place."

PEOPLE

Homeless Services /
Landlord Services /
Supporting People Programme /
Grants Service helping people
stay in their homes /
Travellers Service /
Housing Benefit Service /
Social Enterprise Initiative /
Digital Inclusion /
Accessible Housing
Register /



PROPERTY

Asset Management of NIHE stock /
Land Owner /
Grants Service /
Energy Efficiency initiatives for
residential properties /
New social and affordable homes /
Housing Market Intelligence /
Housing Investment Plans /
Improved Property Standards /



PLACES

Place Shaping / Community Planning /
Land Assembly and Land Acquisition for
social and affordable housing /
Land Asset management / Regeneration /
Development / Communities (Building
Successful Communities & Together
Building United Communities) /
Community Safety /
Cohesion & Involvement Strategy &
Initiatives / Rural Renewal /
Rural Proofing / Sustainability



Statutory Responsibilities / Housing Market Intelligence and Research /
Corporate Services / Home Energy Conservation Authority / Equality Duties /
Environmental policy and systems / Financial Services and Corporate Accounting / Communication /
Procurement / IT / Legal Services and Data Protection / Audit and Assurance / Business Review and Improvement



PfG = Programme for Government

DP = Departmental Priority

S = Statutory Obligation

Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PEOPLE					
Outcome 1– Helping people find housing support and solutions					
Develop a new Homelessness Strategy 2017-2022 with a core focus on prevention and sustainment as well as understanding and addressing chronic homelessness.					
Housing Services: Homelessness	(PfG) LLHS KPI 7.08	Implement Year 3 actions from the Homelessness Strategy Implementation Plan.	March 2020	Milestones	Monthly
	LLHS KPI 7.09	Produce an assessment on progress of Year 2 of the Homelessness Strategy Implementation Plan.	Sept 2019	Milestones	Quarterly
Housing Services: Homelessness	LLHS KPI 7.10	Complete research and analysis on a defined set of Homelessness statistics and develop an Action Plan.	March 2020	Milestones	Quarterly
Housing Services: Homelessness	LLHS KPI 7.11	Publish a Chronic Homelessness Action Plan and commence work on milestones in Implementation Plan by year-end, subject to budget.	Sept 2019	Milestones	Quarterly
Housing Services: Homelessness	LLHS KPI 7.04	Measure 1: Maintain the average length of time in temporary accommodation (Outturn figure at March 2019 was 40.1 weeks).	March 2020	SMART (data)	Monthly
	LLHS KPI 7.12	Measure 2: Reduce the number of placements in non-standard temporary accommodation (Subset of Measure1 – National target).	March 2020	SMART (data)	Monthly
Housing Services: Homelessness	LLHS KPI 7.13	Monitor the number of Homelessness Acceptances (Statutory Article 6A Housing) from the end of March 2019 outturn figure.	March 2020	(data)	Monthly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PEOPLE					
Outcome 1– Helping people find housing support and solutions					
Sustaining Tenancies					
Housing Services	LLHS KPI 1.3.2	Report on the number of tenancies sustained over a 12 month period against the baseline of 86% and analyse the reasons why tenancies ended.	March 2020	SMART (data) measurable from baseline.	Monthly
Travellers					
Asset Management	LLAM KPI 1.1	Develop and agree a phased investment plan for Traveller’s sites.	March 2020	Milestones TBA	Quarterly
Adaptations					
Asset Management: Programme Delivery	(PfG) LLAM KPI 4.1	Major Adaptations Process Improvements –Streamline the length of time to have a major adaptation completed and by Year 4 to be 52 weeks or less. <i>(measured from agreed O.T. recommendation).</i> Note: During the year, the team will look at other improvement models which could assist in reducing the time taken for improvements to be completed.	Average Target of 88 weeks for all new adaptations by March 2020.	SMART measurable from baseline (data)	Quarterly
Asset Management: Programme Delivery	LLAM KPI 4.2	Start 175 Major Adaptations for people with a disability.	March 2020	SMART (data)	Monthly
Deliver the Supporting People Programme (SP)					
Regional Services: Supporting People	(PfG) RSKPI 4.10	By 31st March 2020 ensure a minimum spend of SP Programme funding delivered through Floating Support at 15.5% and 16% in 2020/21 (subject to budget).	March 2020	SMART (data)	Monthly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PEOPLE					
Outcome 1– Helping people find housing support and solutions					
Regional Services: Supporting People	(PfG) RSKPI 4.5.1	DfC’s Supporting People Review Implementation Plan Recommendation 1 To introduce a new strategic, intelligence-led approach to needs assessment across all client groups, which takes proper account of demographic trends and other social factors to identify current and future patterns of need. Performance update on project/programme activity.	Milestones for 2019/20	Milestones	Quarterly
Regional Services: Supporting People	(PfG) RSKPI 4.5.5	DfC’s Supporting People Review Implementation Plan Recommendation 5. Standardised regional payment rates should be developed for Supporting People services, based on the existing project banding system, and in consultation with service providers. The new rates should ensure all schemes represent value for money.	Milestones for 2019/20	Milestones	Quarterly
Regional Services: Supporting People	RSKPI 4.12 NEW	To fully expend the Performance Investment Fund.	March 2020	Milestones	Monthly
Regional Services: Supporting People	RSKPI 4.13 NEW	Develop and publish a 3 year Supporting People Strategy and Implementation plan.	March 2020	Milestones	Monthly
Streamline the adaptations and disabled grants processes to reduce waiting times for housing adaptations assisting people to live independently in their own homes and increase the provision of accessible homes.					
Regional Services: Grants	(PfG) RSKPI 3.9	Improve service delivery times for Disabled Facilities Grants: <ul style="list-style-type: none"> • A Baseline for the new service delivery will be set; • Improved performance to be measured against the baseline. 	By March 2020	Project and data	Quarterly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PEOPLE					
Outcome 1– Helping people find housing support and solutions					
Regional Services: Grants	RSKPI 3.2	Deliver 900 Disabled Facilities Grants for adaptations to private sector homes to assist people to live independently in their own home.	By March 2020	SMART (data)	Monthly
Travellers					
Regional Services	RSKPI 2.11 NEW	Develop an Irish Travellers Strategy and an Irish Travellers Accommodation Needs Assessment.	March 2020	Milestones	Quarterly
Social Housing Waiting List					
Regional Services: Waiting list analysis.	RSKPI 7.1 Combined Chart	Measure: Waiting List, Housing Stress and Allocations for trend analysis.	Data to analyse waiting list trends for future business planning purposes.	Data only	Quarterly
House Sales	RSKPI 4.4.3	Measure: NIHE House Sales.	Data For analysis	Data only	Monthly
Outcome 4– Delivering quality public services					
Provide an efficient and effective social Landlord Service. NB. Benchmarks change each year based on annual result					
Housing Services	LLHS KPI 1.3.1 (DP)	Customer Service target – Maintain relet times to an average of within 21 days and remain within the Housemark top performing quartile.	Maintain target at 21 days as per Housemark by March 2020.	SMART (data)	Monthly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PEOPLE					
Outcome 4– Delivering quality public services					
Housing Services	LLHS KPI 2.9 (DP)	Customer Service target – Maintain tenants’ satisfaction with overall service at 88% or above and achieve Housemark top performing quartile status.	Maintain target at 88% at March 2020.	SMART (data)	Monthly
Housing Services	LLHS KPI 1.1	Maximise income collection – Collect circa 98.4% of rent due.	March 2020	SMART (data)	Monthly
Housing Services	LLHS KPI 1.2	Arrears, including technical arrears are not to exceed £14.9m at the end of March 2020.	March 2020	SMART (data)	Monthly
Housing Services	LLHS KPI 3.5	Deliver the Financial Inclusion Strategy – (strand of Rental Maximisation) which was extended to 2020/21.	March 2020	Milestones	Quarterly
Housing Services	LLHS KPI 2.8	To achieve Customer Service Excellence (CSE) Re- Accreditation.	August 2019	Milestones	Quarterly
Asset Management: Programme Delivery	LLAM KPI 2.2.7	Commence tender for the new planned maintenance contracts during the 4th Quarter; award contracts in the 1st Quarter 2020 and commence contracts during the 2nd Quarter 2020.	2020	PRINCE2 Project Milestones	Quarterly
Carry out Research to facilitate programmes and plans. Details on our latest research can be found at www.nihe.gov.uk/Working-With-Us/Research					
Regional Services: Research Dept	RSKPI 1.1 (S)	Carry out our Annual Research Programme and publish the results.	By March 2020	Milestones	Quarterly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PEOPLE					
Outcome 4– Delivering quality public services					
Regional Services: Research Department	RSKPI 1.2 (S)	Lead 2 Housing Market Intelligence Exchange Forums.	By March 2020	SMART	Quarterly
Ensure our financial resources are effectively managed.					
Financial management	SSKPI 1.1 RS SSKPI 1.1 LL	Manage NIHE Regional and Landlord Services budgets.	March 2020	SMART (data)	Monthly update on spend against budget.
Financial management	SSKPI 1.4 NEW	NIHE will continue to drive efficiencies in Service Delivery to achieve any targets set by DfC.	March 2020	SMART	Quarterly
Deliver an efficient housing Benefit Service and manage the transition to Universal Credit to project timescales.					
Finance: Housing Benefit	SSKPI 5.1	Process new HB claims within an average of 20 days.	March 2020	SMART (data)	Monthly
Finance: Housing Benefit	SSKPI 5.2	Process change of circumstances claims within an average of 7 days.	March 2020	SMART (data)	Monthly
Finance: Housing Benefit	SSKPI 5.3	Ensure an accuracy rate of 97% for HB award assessments.	March 2020	SMART (data)	Monthly
Finance: Housing Benefit	SSKPI 5.4	Recover Overpayments to the value of £13 million .	March 2020	SMART (data)	Monthly
Finance: Housing Benefit	SSKPI 5.9 NEW	Process 40% of new claims within 10 days of receipt of the claim.	March 2020	SMART (data)	Monthly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PEOPLE					
Outcome 4– Delivering quality public services					
Finance: Housing Benefit	SSKPI 5.8	97% of new claims decided within 14 days of having all <u>information</u> .	March 2020	SMART (data)	Monthly
Corporate Services	SSKPI 3.7 NEW	Develop an Older Peoples Strategy and Action Plan.	March 2020	Milestones	Quarterly
Provide opportunities for customers to engage with us in a number of ways					
Corporate Services: Customer Excellence Strategy	SSKPI 3.6	Implement the final year of the Customer Excellence Strategy Action Plan.	March 2020	Milestones	Quarterly
IT Strategy					
IT Services:	SSKPI 3.3	Review and agree the annual IT work programme under the IT Strategy 2017 -2021 themes, including Digital Engagement.	March 2020	Project/ Milestones	Quarterly
Statutory Obligations	HE KPI 1	An overview of performance on those items noted in this report as Statutory Obligations.	March 2020	Various	Quarterly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PROPERTY					
Outcome 2– Delivering Better Homes					
Maintaining our stock to the Decent Homes Standard through our Planned, Cyclical, and Response Maintenance Programme.					
Housing Services	4.1	Response maintenance to include: 1 Customer Satisfaction – Overall – Response Maintenance	Target 96%	SMART (data)	Monthly
	4.2 Cost	2 Employers Post Inspections –Pass Rate Response Maintenance (Cost)	92%		
	4.2 Quality	3 Employers Post Inspections –Pass Rate Response Maintenance (Quality)	92%		
	4.3E	4 Time – Response Maintenance Completed on Time E	94%		
	4.3U	5 Time – Response Maintenance Completed on Time U	92%		
	4.3R	6 Time – Response Maintenance Completed on Time R	92%		
	4.4	7 Time – Voids completed on Time	97.5%		
	4.5	8 Time – Adaptations completed on Time	96%		
	4.6	9 Safety – Contractors Accident Rate, Response and Planned	500+		
	4.7	10 First Time Fix (Responsive Maintenance)	87%		
	4.8	11 Recalls to Defects in the Defects Liability Period	95%		
	4.9	12 Time – Response Maintenance Appointments Kept	94%		
Housing Services	LLHS KPI 1.3	Ensure 99.3% of lettable stock is occupied (not void).	March 2020	SMART (data)	Monthly
Asset Management: Programme Delivery	LLAM KPI 6.9	30,550 NIHE homes received completed elemental improvements through our planned maintenance programme of work.	March 2020	SMART(data) Composite Planned Maintenance Figures.	Monthly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PROPERTY					
Outcome 2– Delivering Better Homes					
Asset Management: Compliance, Health & Safety	LLAM KPI 2.7	Health and Safety Compliance - Ensure all occupied homes have a valid gas safety certificate.	March 2020	SMART (data)	Monthly
Asset Management: Compliance, Health & Safety	LLAM KPI 3.1 (S)	Health and Safety Compliance - Legionella: To forward CAP's to Area Office Maintenance Manager (AMM), for remedial work identified by Legionella risk assessments, for the non-domestic portfolio classified as very high risk within 7 days of receipt of assessment, and for high risk within 12 days, of receipt of assessments (in line with new Contract envisaged Oct 19).	March 2020	SMART (data)	Monthly
Asset Management: Compliance, Health & Safety	LLAM KPI 3.2 (S)	Health and Safety Compliance – Fire Safety: 1. To complete fire risk assessments in a further 75 commercial properties and complete the associated Building Control Plan or Regularisation application. 2. To review 54 properties Community Let Premises Fire Risk Assessment. 3. To review Fire Risk Assessments for the Offices (29), Hostels (17), DLO Depots (12) & High Rise Blocks (31).	March 2020	SMART (data)	Monthly
Construction Health & Safety Team	LLAM KPI 2.9.1 NEW	To visit at least one site of each Principal Contractor (including Consultant/Contractor Led) at least once a month.	March 2020	SMART (data)	Monthly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PROPERTY					
Outcome 2– Delivering Better Homes					
Construction Health & Safety Team	LLAM KPI 2.9.2 NEW	To undertake an investigation into all RIDDOR reportable incidents, in line with new Incident Reporting and Investigation Policy.	March 2020	SMART (data)	Quarterly
Asset Management: Tower Block Strategy	LLAM KPI 4.5	Commence implementation of year 1 of the approved Tower Block Action Plan.	March 2020	Milestones	Quarterly
Asset Management: Cavity Wall Insulation	LLAM KPI 4.7	Consider contents of BBA report on cavity wall insulation and develop an Action Plan in response to the action points.	November 2019	Milestones	Quarterly
Asset Management:	LLAM KPI 4.6	Continue to explore pilot Modern Methods of Construction projects with the Department for Communities.	March 2020	Milestones	Quarterly
Asset Management: NIHE stock	LLAM KPI 4.8 NEW	Develop an indicative Investment Strategy based on resources available.	March 2020	Milestones	Quarterly
Energy Conservation – To help support the reduction of Fuel Poverty by increasing the energy efficiency of the home.					
Regional Services: Grants	(PfG) RSKPI 3.5	By 31 March 2020 deliver approximately 5,200 fuel poverty measures to approximately 3,900 homes. Combined Affordable Warmth and Boiler Replacements. (Subject to Business Case)	March 2020	SMART (data)	Monthly
Regional Services: Grants	RSKPI 3.5.1	By 31 March 2020 deliver 3,900 affordable warmth measures to approximately 2,600 homes.	March 2020	SMART (data)	Monthly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PROPERTY					
Outcome 2– Delivering Better Homes					
Regional Services: Grants	RSKPI 3.6	By 31 March 2020 Complete 1,300 boiler replacements.	March 2020	SMART (data)	Monthly
Regional Services: Sustainable Development Unit	RSKPI 3.7 (S)	Produce the Annual Home Energy Conservation Authority Progress Report.	March 2020	Milestones	Quarterly
Increase the number of new social homes being built to support the reduction in Housing Stress					
Regional Services: Development Services	(PfG) RSKPI 2.1	Start 1,850 new social homes, subject to budget and Housing Association capacity.	March 2020	SMART (data)	Monthly
Regional Services: Place Shaping	RSKPI 2.3 NEW	200 units of the SHDP starts are to be 1 bed units.	March 2020	SMART (data)	Quarterly
Regional Services: Development Services	(PfG) RSKPI 2.5	8.5% of New Build starts to be wheelchair accessible housing standard.	March 2020	SMART (data)	Quarterly
Regional Services: Development Services	RSKPI 2.2	Complete 1,500 new social homes.	March 2020	SMART (data)	Monthly
Release more public sector land for housing development					
Regional Services: Place shaping	(PfG) RSKPI 2.6	Transfer sufficient NIHE development sites to Housing Associations by 31st March 2020 to enable starts on 100 social homes.	March 2020	SMART (data)	Quarterly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PROPERTY					
Outcome 4– Delivering quality public services					
Asset Management: Procurement.	LLAM KPI 5.1 NEW	Develop procurement Strategy and procure contracts for European Regional Development Fund (ERDF) Project for insulation to non-standard stock (subject to funding).	March 2020	Milestones	Quarterly
Asset Management: Procurement.	LLAM KPI 5.2 NEW	Develop a performance framework to monitor procurement activities.	March 2020	Milestones	Quarterly
Asset Management: Business Accommodation.	LLAM KPI 5.3 NEW	Develop an NIHE Office Accommodation Strategy for approval, which ensures that we have value for money, appropriate office accommodation in line with relevant legislation and that meets the needs of our customers.	March 2020	Project Milestones	Quarterly
Asset Management: Training Academy.	LLAM KPI 5.4 NEW	Develop proposal and action plan for new Asset Management Construction Skills and Learning centre Action and present to the Board for approval.	March 2020	Milestones	Quarterly
Energy Advice					
Regional Services:	(PfG) RSKPI 3.15 RSKPI 3.17	Work with stakeholders to: MEASURE 1: Work with public/private sector and education stakeholders to encourage and educate householders on preventative interventions for 7,000 customer enquiries and; MEASURE 2: Work with stakeholders to educate householders on preventative interventions and provide 1,000 onward referrals.	Contract for 7,000 is for one year up to 30/09/19. New target of 7,000 starts from 01/10/19.	SMART (data)	Monthly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PLACES					
Outcome 3 – Fostering vibrant sustainable communities					
Community Cohesion Strategy					
Housing Services	LLHS KPI 3.2	Implement the Community Cohesion Strategy 2019/20 Action Plan.	By March 2020	Milestones	Quarterly
Provision of an effective, professional Community Safety Service					
Housing Services	LLHS KPI 3.1	Measure 1: Launch New Community Safety Strategy and Year 1 Action Plan.	June 2019	Milestones	Quarterly
	LLHS KPI 3.6	Measure 2: Continue to provide a responsive, effective, professional Community Safety service through the 2019/20 Action Plan.	March 2020		
Community Involvement Strategy					
Housing Services	LLHS KPI 3.3	Implement Year 2 of the 2018-23 Community Involvement Strategy Action Plan.	By March 2020	Milestones	Quarterly
Social Enterprise Strategy					
Housing Services	LLHS KPI 3.4 LLHS KPI 3.8	Implement the Social Housing Enterprise Strategy. Measure Supplementary Social Value outcomes.	By March 2020	Milestones	Quarterly
Housing Services	LLHS KPI 3.7	Promote 'Housing for All' and increase the number of Housing Associations, from a baseline of 8, who work with NIHE to deliver Shared Housing schemes.	March 2020	Milestones	Quarterly
Community Integration					
Regional Services: TBUC	(PfG) RSKPI 5.6	Housing for All (formerly TBUC) – Complete and allocate the final 2 shared neighbourhoods by August 2019 to assist in the reduction of Housing Stress and promote vibrant shared communities.	August 2019	SMART	Quarterly

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Topic and Lead Department	KPI or PI reference	Description	2019/20	Type of Target	Reporting Frequency
PLACES					
Outcome 3 – Fostering vibrant sustainable communities					
Regional Services:	RSKPI 5.8 NEW	To commence activity on developing a Belfast City Centre Waiting List.	March 2020	Milestones	Quarterly
Place Shaping					
Regional Services: Place shaping	RSKPI 5.3	Implement those actions that the Housing Executive is responsible for delivering from the DfC's Building Successful Communities Action Plans for six locations.	March 2020	Quarterly updates	Quarterly
Regional Services:	RSKPI 5.4 NEW	Heritage in Housing – To support increased supply of long-term private rentals (subject to funding). <i>Numbers subject to budget allocation.</i>	March 2020	Milestones	Quarterly
Regional Services:	RSKPI 2.12 NEW	Work to Councils' timescales to report on NIHE's contribution to Community Plan Outcomes. First statement is due November 2019.	March 2020	Milestones	Quarterly
Regional Services:	RSKPI 2.9 NEW	As a statutory consultee, respond to Council's Draft Plan Strategies as required.	March 2020	Milestones	Quarterly
Regional Services: Housing Analytics Unit	RSKPI 1.3 (S)	Develop 11 updated Housing Investment Plans and present them to the 11 local councils with clear data and evidence of Housing Need/Supply and investment.	Nov 2019	Milestones	Quarterly
Rural Strategy					
Regional Services: Rural Unit	RSKPI 2.8	Deliver year 4 of the Rural Strategy Action Plan which contributes to sustaining N.I.'s rural communities.	March 2020	Milestones	Quarterly

LANDLORD BUDGET OPENING POSITION 2019/20

Income 2019/20	£k*
Rental Income	295,886
Miscellaneous income	48,602
DfC capital grant (portion of capital receipts retained)	8,145
DfC Transformation fund grant	0
Amount funded from reserves	30,894
Total	383,527

*Figures are subject to rounding and as per the NIHE 2019/20 Budget Submission. The analysis excludes capital receipts income.

Expenditure 2019/20	£k*
Loan charges	50,722
Planned maintenance	48,773
Direct Landlord Employee and Administration Costs**	66,154
Support Service Employee and Administration Costs***	24,630
Commissioned Service Recharges****	(7,162)
Response maintenance	53,465
Cyclical maintenance	45,045
Capital improvements	33,145
Heating maintenance (servicing)	12,218
Miscellaneous functions*****	53,590
Office accommodation and equipment	1,969
Urban renewal	978
Total	383,527

** Includes Housing Services and Asset Management Divisions direct salary and administration costs.

***Landlord Services allocation of Support Services Divisions salary and administration costs. This also includes IT charges and Facility Services costs.

****Commissioned Service recharges include (1) income received by Landlord Services for functions undertaken on behalf of Regional Services (e.g. waiting list management, homelessness, benefit administration), (2) expenditure as a result of Regional Services undertaking functions for Landlord services (e.g. House and Land Sales, Research).

*****Covers a range of items such as corporation tax, rates payments, Public Liability, insurance costs, write offs, hostel expenses, valuations and inspections, and shared communities programmes and other services.

REGIONAL SERVICES BUDGET OPENING POSITION 2019/2020

Expenditure 2019/20	£k*
Social Housing Development Programme	145,857
Supporting People	72,798
Private Sector Grants/Energy Efficiency	27,399
Rural Development and Heritage in Housing Programme	250
Traveller Sites Improvements	250
Land and Property acquisition	311
Direct Regional Employee and Administration Costs	23,862
Support Service Employee and Administration Costs*	9,506
Commissioned Service Recharges**	7,162
Capital Accommodation and IT recharges	392
SPED Purchases	1,200
**Miscellaneous functions	14,295
Depreciation and Impairment	1,200
Total	304,482

Figures are subject to rounding and as per the 2019/20 NIHE Budget Submission

**Regional Services allocation of Support Services Divisions salary and administration costs. This also includes IT charges and Facility Services costs.*

***Commissioned Service recharges include (1) income received by Regional Services for functions undertaken on behalf of Landlord Services e.g. House and Land Sales, Research) (2) expenditure as a result of Landlord Services undertaking functions for Regional Services (e.g. waiting list management, homelessness, benefit administration).*

****Covers a range of items such as Travellers' sites, Affordable Warmth Council fees, Homelessness, Asylum Seekers, Research and sundry items such as fees, grants and inspections.*

Notes:

1. The table excludes Annually Managed Expenditure (AME) budgets.
2. The figures are for Regional Services expenditure only and exclude SPED receipts and miscellaneous income.